

032 - EMERGENCY MANAGEMENT DIVISION

Operational Summary

Description:

Emergency Management (EM) leads, promotes, facilitates and supports County and Operational Area efforts to mitigate, prepare for, respond to, and recover from disasters. Members of Emergency Management staff respond to direction provided by the Orange County Emergency Manage-

ment Council and the Operational Area Executive Board. Duties include planning, training, public education and agency-specific training for fire, flood, earthquake, civil disturbance, San Onofre Nuclear Generating Station (SONGS) and terrorism.

At a Glance:

Total FY 2004-2005 Actual Expenditure + Encumbrance:	1,168,406
Total Final FY 2005-2006	1,906,379
Percent of County General Fund:	0.07%
Total Employees:	10.00

Strategic Goals:

- Maintain the County/Operational Area EOC in a constant state of readiness for activation and exercises.
- Train EOC responders to fill up to 140 EOC positions with a goal of 6 persons per position redundancy.
- Conduct specialized training for 140 EOC responders for the Federal Emergency Management Agency graded San Onofre Nuclear Generating Station Plume Phase exercise.
- Conduct a 'Dress-Rehearsal' exercise in preparation for the Federal Emergency Management Agency graded San Onofre Nuclear Generating Station Plume Phase exercise.
- Successfully pass the Federal Emergency Management Agency graded San Onofre Nuclear Generating Station Plume Phase exercise.
- Chair the Orange County Terrorism Working Group.
- Attend regular meetings with the 114 members of the OC Operational Area during monthly meetings of the Orange County Emergency Management Organization (OCEMO) and through daily electronic transmission of Emergency Management related information.
- Attend quarterly meetings of the Mutual Aid Regional Advisory Committee facilitated by the Governor's Office of Emergency Services.
- Chair meetings of the Tsunami Subcommittee and facilitate the development of the Tsunami Annex to the OC Operational Area Emergency Plan.
- Chair meetings of the National Incident Management System (NIMS) and assist the 114 members of the OC Operational Area comply with the federal mandate of integrating NIMS into their emergency plans.
- Chair the Dam Failure Subcommittee and facilitate the development of the Dam Failure Annex to the OC Operational Area Emergency Plan.
- Participate in the '05 Homeland Security Emergency Management Performance Grant and encourage OC cities participation.

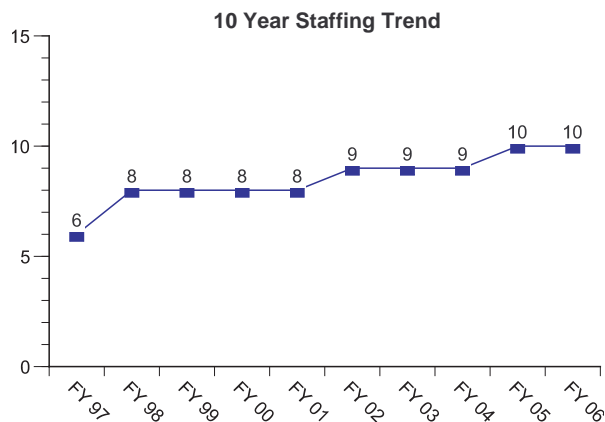
- Conduct monthly training for the Standardized Emergency Management and EOC Introduction for the County EOC responders and all members of the OC Operational Area.
- Provide tours of the County/Operational Area EOC for County and OC Operational Area representatives.
- Serve as Board of Director for the Southern California Emergency Services Association.
- Serve as staff for the quarterly Emergency Management Council and Operational Area Executive Board meetings by preparing meeting agendas, providing emergency management status briefings, and making recommended actions pertaining to emergency management.
- Chairing the OCEMO Exercise Design Committee and developing the 2005 OC Operational Area Exercise.
- Chairing the Emergency Management Council Subcommittee and reporting activities to the Emergency Management Council.
- Provide Operational Area expertise for the grant coordination for the Homeland Security and the Urban Area Strategic Initiative Grants.
- Review/revise existing emergency plans as needed.
- Deliver Emergency Management presentations as requested to members of the Operational Area and existing organizations.
- Participate on the Center for Unconventional Security Affairs steering committee and assist in program development.
- Serve on the exercise design committee for the FAA required John Wayne Airport Aviation Exercise.
- Track all county staff time expenses for reimbursement for SONGS related activities through the Nuclear Preparedness Program.

FY 2004-05 Key Project Accomplishments:

- Coordinated and conducted a federally graded San Onofre Nuclear Generating Station (SONGS) Reception and Decontamination Exercise involving more than 250 Federal, State, Local and victim volunteers.
- Chair of the OC Terrorism Working Group which oversees the three subcommittees (Planning, Training/Equipment, and IT/Communications).
- Completed and conducted training for over 1,000 County/Operational Area agencies/departments to respond to the County/Operational Area Emergency Operations Center for activation and exercises.
- Facilitated and provided training for the annual Operational Area Functional Exercise focusing on an Earthquake scenario.
- Administered Federal Grants for Emergency Management Performance, Nuclear Power Performance, Community Emergency Response Team/Citizen Corps, Office of Domestic Preparedness, for the 114 members of the OC Operational Area.
- Provided staff for the Emergency Management Council and the OC Operational Area Executive Board.

- Chair of the OC Hazard Mitigation Task Force and Working Group which involved the final product of the OC Hazard Mitigation Plan which submitted to the Federal Emergency Management Agency and met approval standards.

Ten Year Staffing Trend:



Ten Year Staffing Trend Highlights:

- FY 04/05 positions increase from 9 to 10 with the Budget Adoption of an additional Sr. Emergency Management Program Coordinator offset with grant funding. FY 05/06 remains constant at 10 positions.

Budget Summary

Plan for Support of the County's Strategic Priorities:

The Sheriff's Department will follow the lead of the CEO in updating the Strategic Financial Plan in FY 05/06 and to identify future year priorities, which form the basis of the Five Year Strategic Financial Plan.

Changes Included in the Base Budget:

Negotiated salary settlements, increase in Retirement, Worker's Compensation and Liability Insurance.

Final Budget History:

Sources and Uses	FY 2003-2004	FY 2004-2005	FY 2004-2005	FY 2005-2006	Change from FY 2004-2005	
	Actual Exp/Rev	Budget As of 6/30/05	Actual Exp/Rev ⁽¹⁾ As of 6/30/05	Final Budget	Actual Amount	Percent
Total Positions	9	10	10	10	0	0.00
Total Revenues	1,524,165	783,525	690,827	1,295,627	604,800	87.54
Total Requirements	1,473,501	1,320,276	1,197,935	1,906,379	708,444	59.13
Net County Cost	(50,664)	536,751	507,108	610,752	103,644	20.43

(1) Amounts include prior year expenditure and exclude current year encumbrance. Therefore, the totals listed above may not match Total FY 2004-05 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: Emergency Management Division in the Appendix on page page 495

Highlights of Key Trends:

- Emergency Management Staff has become engaged in a

high volume of grant writing and administration to support Homeland Security within Orange County.

- Continue to work on planning, preparation, and training for the yearly Operational Area Exercise.
- Continue to work on planning, preparation, and training for the San Onofre Nuclear Generating Station (SONGS) Dress Rehearsal and Plume Phase Exercise.
- Review and update Operational Area and County Emergency Operations Plans.
- Review and update the SONGS Reception and Decontamination Plan.

032 - Emergency Management Division

Summary of Final Budget by Revenue and Expense Category:

Revenues/Appropriations	FY 2003-2004		FY 2004-2005		FY 2004-2005		Change from FY 2004-2005				
		FY 2003-2004		Budget		Actual Exp/Rev ⁽¹⁾		FY 2005-2006		Actual	
		Actual Exp/Rev		As of 6/30/05		As of 6/30/05		Final Budget		Amount	Percent
Intergovernmental Revenues	\$	1,524,165	\$	783,525	\$	690,827	\$	1,295,627	\$	604,800	87.54%
Total Revenues		1,524,165		783,525		690,827		1,295,627		604,800	87.54
Salaries & Benefits		611,211		821,496		793,195		897,047		103,852	13.09
Services & Supplies		447,823		420,544		307,357		323,102		15,745	5.12
Other Charges		414,467		63,611		63,609		0		(63,609)	-100.00
Fixed Assets		0		14,625		34,020		686,230		652,210	1,917.14
Intrafund Transfers		0		0		(246)		0		246	-100.00
Total Requirements		1,473,501		1,320,276		1,197,935		1,906,379		708,444	59.13
Net County Cost	\$	(50,664)	\$	536,751	\$	507,108	\$	610,752	\$	103,644	20.43%

(1) Amounts include prior year expenditure and exclude current year encumbrance. Therefore, the totals listed above may not match Total FY 2004-05 Actual Expenditure + Encumbrance included in the "At a Glance" section.